

## Building and Safety

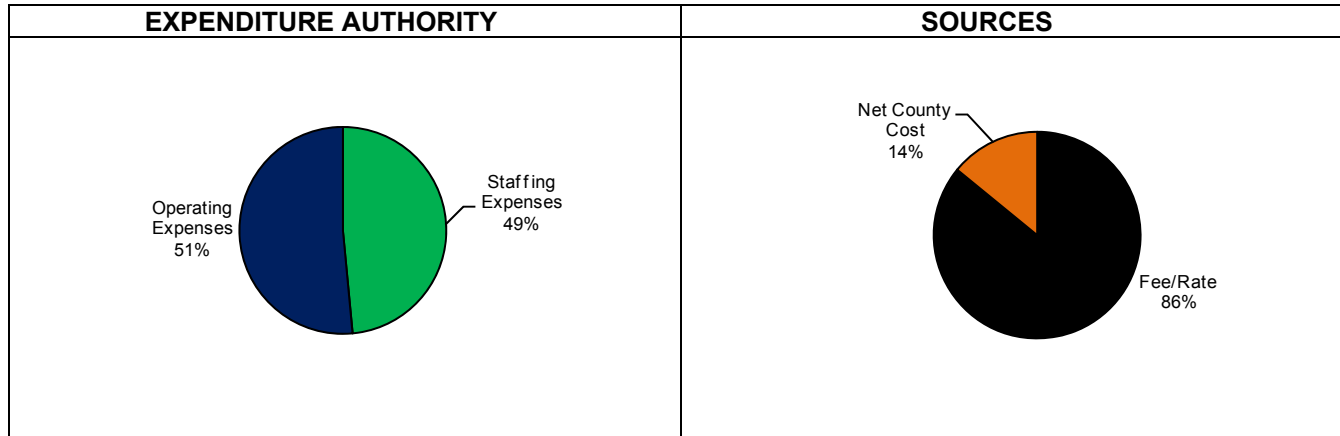
### DESCRIPTION OF MAJOR SERVICES

Building and Safety administers construction and occupancy standards to safeguard life, health, and property in the unincorporated areas of the County. This Division applies state law and County ordinances and inspects the construction, alteration, relocation, demolition, repair, occupancy, and use of buildings and structures to ensure compliance.

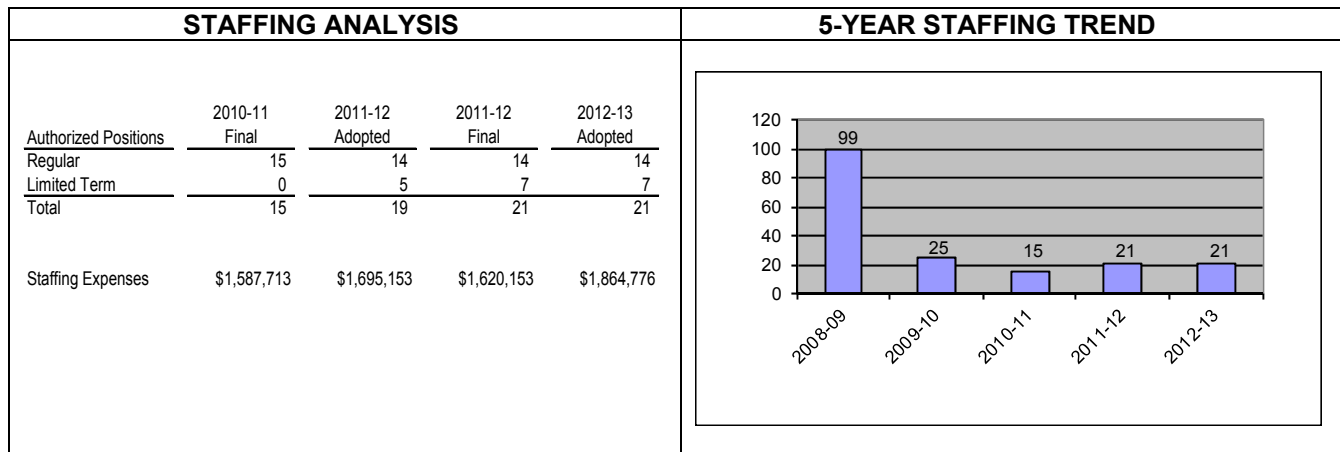
#### Budget at a Glance

Total Expenditure Authority	\$3,844,567
Total Sources	\$3,305,184
Net County Cost	\$539,383
Total Staff	21
Funded by Net County Cost	14%

### 2012-13 ADOPTED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2012-13 ADOPTED BUDGET**

GROUP: Operations and Community Services  
 DEPARTMENT: Land Use Services - Building and Safety  
 FUND: General

BUDGET UNIT: AAA BNS  
 FUNCTION: Public Protection  
 ACTIVITY: Other Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	5,260,363	3,066,746	1,587,713	1,598,622	1,620,153	1,864,776	244,623
Operating Expenses	2,511,251	1,424,482	1,712,560	1,743,784	1,861,281	1,979,791	118,510
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	7,771,614	4,491,228	3,300,273	3,342,406	3,481,434	3,844,567	363,133
Reimbursements	0	(37,685)	(69,492)	0	0	0	0
Total Appropriation	7,771,614	4,453,543	3,230,781	3,342,406	3,481,434	3,844,567	363,133
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	7,771,614	4,453,543	3,230,781	3,342,406	3,481,434	3,844,567	363,133
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	7,319,357	695,508	2,903,488	4,699,011	4,643,377	3,292,074	(1,351,303)
Other Revenue	49,541	48,064	21,688	12,354	13,000	13,110	110
Total Revenue	7,368,898	743,572	2,925,176	4,711,365	4,656,377	3,305,184	(1,351,193)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	7,368,898	743,572	2,925,176	4,711,365	4,656,377	3,305,184	(1,351,193)
Net County Cost	402,716	3,709,971	305,605	(1,368,959)	(1,174,943)	539,383	1,714,326
Budgeted Staffing					21	21	0

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$1,864,776 fund 21 budgeted positions, of which 7 positions are limited term. This appropriation has a net increase of \$244,623, which represents additional staffing expenses for plan review of the MolyCorp expansion project, retirement costs, merit increases, earned leave requirements, and overall increases in employee benefits.

Operating expenses of \$1,979,191 reflect a net increase of \$118,510, which is primarily due to an increase in cost allocation for Customer Service Unit (CSU) and Call Center support in Land Use Services Administration as a result of implementing time tracking system. Other expenses include vehicle charges, professional services required for specialized plan review, transfers out for administrative support, computer hardware and software costs, central computer charges and facilities management charges, and COWCAP charges.

Departmental revenue of \$3,305,184 primarily represents permit and plan review fees collected for construction permits. The sustained downturn in the real estate market continues to have an impact on the demand for building-related services, there continues to be a slight decrease in Division revenue that is anticipated to decrease by \$1,351,193. This decrease is primarily related to the anticipated slowdown of the MolyCorp project. The Mountain Pass mine is a world-class rare earth mine operated by MolyCorp Minerals, LLC. Current activities include site modifications to relocate the plant facilities, add a Combined Heat and Power Plant, improve the efficiency of its recovery systems and install Salt Recovery and Recycling Facilities.

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET**

Staffing expenses and transfers out make up the majority of the Department's expenditures. These expenses are necessary to keep up with current building permit and plan review demands. Revenues are comprised primarily of permit and plan review fees.



## STAFFING CHANGES AND OPERATIONAL IMPACT

There are no staffing changes for 2012-13.

### 2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Building and Safety	14	7	21	18	3	0	21
Total	14	7	21	18	3	0	21

#### Building and Safety

##### Classification

1	Building Official
1	Regional Building Insp Supervisor
4	Building Inspector III
13	Building Inspector II
1	Contract Engineering Geologist
1	Contract Building Inspector
21	Total

